

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are high quality, disease-free, and meet federal and state laws, rules, and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to industry in marketing Idaho agricultural products, and improve farm and agriculture business income. This program coordinates the accounting, payroll, legal, and personnel functions of the Department.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1200, HB 462							
General	7.04	448,300	396,300	0	17,900	0	862,500
Dedicated	1.00	92,400	85,300	0	0	0	177,700
Other	9.28	603,800	109,100	24,200	0	0	737,100
Total	17.32	1,144,500	590,700	24,200	17,900	0	1,777,300
Appropriation Adjustments							
4.31 Supplemental: The department received a specialty crop federal grant in October 2001. Terms of the grant require that the interest earned on the outstanding advance be returned to the federal agency. However, a separate interest bearing account was not established and the accrued interest was deposited into the General Fund. The amount represents the interest earned from October 2001 through June 2003.							
General	0.00	0	0	0	147,200	0	147,200
Total	0.00	0	0	0	147,200	0	147,200
FY 2004 Total Appropriation							
General	7.04	448,300	396,300	0	165,100	0	1,009,700
Dedicated	1.00	92,400	85,300	0	0	0	177,700
Other	9.28	603,800	109,100	24,200	0	0	737,100
Total	17.32	1,144,500	590,700	24,200	165,100	0	1,924,500
FY 2004 Estimated Expenditures							
General	7.04	448,300	396,300	0	165,100	0	1,009,700
Dedicated	1.00	92,400	85,300	0	0	0	177,700
Other	9.28	603,800	109,100	24,200	0	0	737,100
Total	17.32	1,144,500	590,700	24,200	165,100	0	1,924,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	0	(147,200)	0	(147,200)
Other	0.00	0	(9,000)	(24,200)	0	0	(33,200)
Total	0.00	0	(9,000)	(24,200)	(147,200)	0	(180,400)
FY 2005 Base							
General	7.04	448,300	396,300	0	17,900	0	862,500
Dedicated	1.00	92,400	85,300	0	0	0	177,700
Other	9.28	603,800	100,100	0	0	0	703,900
Total	17.32	1,144,500	581,700	0	17,900	0	1,744,100

Agriculture, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	8,800	0	0	0	0	8,800
Dedicated	0.00	1,100	0	0	0	0	1,100
Other	0.00	11,500	0	0	0	0	11,500
Total	0.00	21,400	0	0	0	0	21,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General Fund replacement items are not recommended. Recommendations in other funds include six computers, one printer, one server, miscellaneous equipment and system software.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	9,000	28,900	0	0	37,900
Total	0.00	0	9,000	28,900	0	0	37,900
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(58,900)	0	0	0	(58,900)
Total	0.00	0	(58,900)	0	0	0	(58,900)
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(26,100)	0	0	0	(26,100)
Total	0.00	0	(26,100)	0	0	0	(26,100)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,000)	0	0	0	(1,000)
Other	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	11,300	0	0	0	0	11,300
Dedicated	0.00	2,000	0	0	0	0	2,000
Other	0.00	13,600	0	0	0	0	13,600
Total	0.00	26,900	0	0	0	0	26,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	200	0	0	0	0	200
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,800	0	0	0	0	1,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Total Maintenance							
General	7.04	468,400	310,300	0	17,900	0	796,600
Dedicated	1.00	95,700	85,300	0	0	0	181,000
Other	9.28	630,500	108,100	28,900	0	0	767,500
Total	17.32	1,194,600	503,700	28,900	17,900	0	1,745,100
FY 2005 Gov's Recommendation							
General	7.04	468,400	310,300	0	17,900	0	796,600
Dedicated	1.00	95,700	85,300	0	0	0	181,000
Other	9.28	630,500	108,100	28,900	0	0	767,500
Total	17.32	1,194,600	503,700	28,900	17,900	0	1,745,100

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Animal Health Program was established to diagnose, quarantine, control, and eradicate serious diseases that would threaten the state's livestock, poultry, and fur industry. The program has traditionally been funded from a dedicated fund. Its services are delivered from six districts, each headed by a federal supervisory veterinarian with staff consisting of federal animal health technicians and state livestock inspectors.

The Dairy Program tests dairy products for quality, purity, and conformance with standards of identity and composition. The program is funded through licensing and mill levy assessments on butterfat purchases by processing plants and through sampling and inspection services. Its services are delivered by five dairy inspectors located in the major manufactured milk producing areas of the state.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1200, HB 462

General	19.53	1,098,900	215,400	0	336,000	0	1,650,300
Dedicated	21.32	1,321,900	538,600	147,500	0	0	2,008,000
Federal	2.00	239,800	400,000	0	1,275,000	0	1,914,800
Other	0.00	0	96,500	0	0	0	96,500
Total	42.85	2,660,600	1,250,500	147,500	1,611,000	0	5,669,600

FY 2004 Total Appropriation

General	19.53	1,098,900	215,400	0	336,000	0	1,650,300
Dedicated	21.32	1,321,900	538,600	147,500	0	0	2,008,000
Federal	2.00	239,800	400,000	0	1,275,000	0	1,914,800
Other	0.00	0	96,500	0	0	0	96,500
Total	42.85	2,660,600	1,250,500	147,500	1,611,000	0	5,669,600

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Noncognizable spending authority for the Greater Yellowstone Interagency Brucellosis Committee and Emergency Preparedness federal grants.

Federal	0.00	150,000	100,000	75,000	300,000	0	625,000
Total	0.00	150,000	100,000	75,000	300,000	0	625,000

FY 2004 Estimated Expenditures

General	19.53	1,098,900	215,400	0	336,000	0	1,650,300
Dedicated	21.32	1,321,900	538,600	147,500	0	0	2,008,000
Federal	2.00	389,800	500,000	75,000	1,575,000	0	2,539,800
Other	0.00	0	96,500	0	0	0	96,500
Total	42.85	2,810,600	1,350,500	222,500	1,911,000	0	6,294,600

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(147,500)	0	0	(147,500)
Federal	0.00	(150,000)	(100,000)	(75,000)	(300,000)	0	(625,000)
Total	0.00	(150,000)	(100,000)	(222,500)	(300,000)	0	(772,500)

Agriculture, Department of
Animal Industries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
General	19.53	1,098,900	215,400	0	336,000	0	1,650,300
Dedicated	21.32	1,321,900	538,600	0	0	0	1,860,500
Federal	2.00	239,800	400,000	0	1,275,000	0	1,914,800
Other	0.00	0	96,500	0	0	0	96,500
Total	42.85	2,660,600	1,250,500	0	1,611,000	0	5,522,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	28,100	0	0	0	0	28,100
Dedicated	0.00	25,700	0	0	0	0	25,700
Federal	0.00	2,800	0	0	0	0	2,800
Total	0.00	56,600	0	0	0	0	56,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General Fund replacement items are not recommended. Recommendations in dedicated funds include one pickup for the Animal Health program, five computers.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	32,000	0	0	32,000
Total	0.00	0	0	32,000	0	0	32,000
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	28,100	0	0	0	0	28,100
Dedicated	0.00	32,500	0	0	0	0	32,500
Federal	0.00	4,500	0	0	0	0	4,500
Total	0.00	65,100	0	0	0	0	65,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	800	0	0	0	0	800
Total	0.00	1,400	0	0	0	0	1,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 External Nonstandard Adjustment: Weed Free Hay Program - Noxious weed federal grant currently pays for temporary positions. Since the grant is received on a consistent basis, an ongoing program needs to be established.							
Federal	1.00	57,100	10,000	3,000	0	0	70,100
Total	1.00	57,100	10,000	3,000	0	0	70,100
10.72 External Nonstandard Adjustment: The number of animal grants available continues to increase and Idaho needs to be more aggressive in pursuing these available funds. A grant writer is essential in gaining additional grant moneys.							
Federal	1.00	57,100	5,000	3,000	0	0	65,100
Total	1.00	57,100	5,000	3,000	0	0	65,100
FY 2005 Total Maintenance							
General	19.53	1,155,100	215,400	0	336,000	0	1,706,500
Dedicated	21.32	1,380,700	536,100	32,000	0	0	1,948,800
Federal	4.00	362,100	415,000	6,000	1,275,000	0	2,058,100
Other	0.00	0	96,500	0	0	0	96,500
Total	44.85	2,897,900	1,263,000	38,000	1,611,000	0	5,809,900
Program Enhancements							
12.01 Odor Enhancement: Not recommended. The Department needs to enhance the technology used for controlling odor.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	19.53	1,155,100	215,400	0	336,000	0	1,706,500
Dedicated	21.32	1,380,700	536,100	32,000	0	0	1,948,800
Federal	4.00	362,100	415,000	6,000	1,275,000	0	2,058,100
Other	0.00	0	96,500	0	0	0	96,500
Total	44.85	2,897,900	1,263,000	38,000	1,611,000	0	5,809,900

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Division of Agricultural Resources was created to protect public health, the environment, and animal and wildlife species of the state from possible adverse effects which could result from the improper use of pesticides or fertilizers. The Division is also charged with monitoring agriculture's impact on humans and the environment and to help develop solutions to problems when they are identified. These goals are accomplished with a major educational program and through regulation of the sale and use of these materials.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1200, HB 462

General	6.32	425,600	440,300	0	0	0	865,900
Dedicated	20.15	1,165,600	498,700	129,400	0	0	1,793,700
Federal	4.00	406,300	166,200	0	0	0	572,500
Total	30.47	1,997,500	1,105,200	129,400	0	0	3,232,100

FY 2004 Total Appropriation

General	6.32	425,600	440,300	0	0	0	865,900
Dedicated	20.15	1,165,600	498,700	129,400	0	0	1,793,700
Federal	4.00	406,300	166,200	0	0	0	572,500
Total	30.47	1,997,500	1,105,200	129,400	0	0	3,232,100

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Spending authority for discretionary federal funds in existing grants.

Federal	0.00	35,000	65,000	0	0	0	100,000
Total	0.00	35,000	65,000	0	0	0	100,000

FY 2004 Estimated Expenditures

General	6.32	425,600	440,300	0	0	0	865,900
Dedicated	20.15	1,165,600	498,700	129,400	0	0	1,793,700
Federal	4.00	441,300	231,200	0	0	0	672,500
Total	30.47	2,032,500	1,170,200	129,400	0	0	3,332,100

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(8,800)	(129,400)	0	0	(138,200)
Federal	0.00	(35,000)	(65,000)	0	0	0	(100,000)
Total	0.00	(35,000)	(73,800)	(129,400)	0	0	(238,200)

FY 2005 Base

General	6.32	425,600	440,300	0	0	0	865,900
Dedicated	20.15	1,165,600	489,900	0	0	0	1,655,500
Federal	4.00	406,300	166,200	0	0	0	572,500
Total	30.47	1,997,500	1,096,400	0	0	0	3,093,900

Agriculture, Department of
Agricultural Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	8,700	0	0	0	0	8,700
Dedicated	0.00	25,100	0	0	0	0	25,100
Federal	0.00	4,700	0	0	0	0	4,700
Total	0.00	38,500	0	0	0	0	38,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Engineering - Eight laptops, four desktops, one GPS unit. Pesticide - two vehicles, five desktops, three laptops, a printer and miscellaneous furniture.							
Dedicated	0.00	0	0	118,000	0	0	118,000
Total	0.00	0	0	118,000	0	0	118,000
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	10,900	0	0	0	0	10,900
Dedicated	0.00	28,900	0	0	0	0	28,900
Federal	0.00	10,300	0	0	0	0	10,300
Total	0.00	50,100	0	0	0	0	50,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
FY 2005 Total Maintenance							
General	6.32	445,200	440,300	0	0	0	885,500
Dedicated	20.15	1,220,000	487,400	118,000	0	0	1,825,400
Federal	4.00	421,300	166,200	0	0	0	587,500
Total	30.47	2,086,500	1,093,900	118,000	0	0	3,298,400
Program Enhancements							
12.01 Water Quality Enhancement: Recommend an Analyst 2 position for ground and surface water protection efforts to improve technical support to the agriculture industry. One-time Capital Outlay for 1/2 ton 4x4 pickup, depth integrated sampler, and digital camera.							
Dedicated	1.00	38,000	2,500	25,300	0	0	65,800
Federal	0.00	19,000	1,500	0	0	0	20,500
Total	1.00	57,000	4,000	25,300	0	0	86,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	6.32	445,200	440,300	0	0	0	885,500
Dedicated	21.15	1,258,000	489,900	143,300	0	0	1,891,200
Federal	4.00	440,300	167,700	0	0	0	608,000
Total	31.47	2,143,500	1,097,900	143,300	0	0	3,384,700

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Bureau of Feeds and Plant Services assures the quality of commercial feeds offered for sale in Idaho and minimizes possible hazards to human or animal health resulting from the use of these products; supervises the detection, control, and eradication of plant diseases, noxious weeds, and insect pests; and verifies condition of products for market. The Seed Lab provides qualitative test information used in national and international seed marketing and in maintaining genetic purity. The Seed Lab performs certified purity, germination tests, and regulatory tests for Idaho law compliance.							
FY 2004 Original Appropriation							
3.00	FY 2004 Original Appropriation: SB 1200, SB 1025, HB 462						
General	11.53	592,100	93,200	0	92,000	0	777,300
Dedicated	27.12	1,801,900	503,700	100,700	60,000	0	2,466,300
Federal	0.00	233,500	80,300	41,000	0	0	354,800
Total	38.65	2,627,500	677,200	141,700	152,000	0	3,598,400
Appropriation Adjustments							
4.31	Supplemental: Deficiency Warrant - Pest Control						
General	0.00	75,400	146,700	1,400	0	0	223,500
Total	0.00	75,400	146,700	1,400	0	0	223,500
4.71	Revenue Adjustments						
General	0.00	(75,400)	(146,700)	(1,400)	0	0	(223,500)
Dedicated	0.00	75,400	146,700	1,400	0	0	223,500
Total	0.00	0	0	0	0	0	0
FY 2004 Total Appropriation							
General	11.53	592,100	93,200	0	92,000	0	777,300
Dedicated	27.12	1,877,300	650,400	102,100	60,000	0	2,689,800
Federal	0.00	233,500	80,300	41,000	0	0	354,800
Total	38.65	2,702,900	823,900	143,100	152,000	0	3,821,900
Expenditure Adjustments							
6.31	FTP or Fund Adjustment: Additional spending authority for Pest Management and Emergency Preparedness federal grants.						
Federal	0.00	55,000	50,000	40,000	35,000	0	180,000
Total	0.00	55,000	50,000	40,000	35,000	0	180,000
FY 2004 Estimated Expenditures							
General	11.53	592,100	93,200	0	92,000	0	777,300
Dedicated	27.12	1,877,300	650,400	102,100	60,000	0	2,689,800
Federal	0.00	288,500	130,300	81,000	35,000	0	534,800
Total	38.65	2,757,900	873,900	183,100	187,000	0	4,001,900
Base Adjustments							
8.41	Removal of One-Time Expenditures						
Dedicated	0.00	(75,400)	(166,700)	(102,100)	0	0	(344,200)
Federal	0.00	(55,000)	(50,000)	(81,000)	(35,000)	0	(221,000)
Total	0.00	(130,400)	(216,700)	(183,100)	(35,000)	0	(565,200)

Agriculture, Department of
Plant Industries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
General	11.53	592,100	93,200	0	92,000	0	777,300
Dedicated	27.12	1,801,900	483,700	0	60,000	0	2,345,600
Federal	0.00	233,500	80,300	0	0	0	313,800
Total	38.65	2,627,500	657,200	0	152,000	0	3,436,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	14,000	0	0	0	0	14,000
Dedicated	0.00	30,800	0	0	0	0	30,800
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	46,700	0	0	0	0	46,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: One pickup for a plant inspector, a microscope and a blower for the labs, a printer for the plant administration staff, thirteen computers for all of the various plant programs, and six computers for temporary staff.							
Dedicated	0.00	0	0	115,300	0	0	115,300
Total	0.00	0	0	115,300	0	0	115,300
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	15,000	0	0	0	0	15,000
Dedicated	0.00	39,500	0	0	0	0	39,500
Federal	0.00	5,300	0	0	0	0	5,300
Total	0.00	59,800	0	0	0	0	59,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	4,600	0	0	0	0	4,600
Federal	0.00	400	0	0	0	0	400
Total	0.00	5,000	0	0	0	0	5,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Total Maintenance							
General	11.53	621,100	93,200	0	92,000	0	806,300
Dedicated	27.12	1,876,800	476,200	115,300	60,000	0	2,528,300
Federal	0.00	241,100	80,300	0	0	0	321,400
Total	38.65	2,739,000	649,700	115,300	152,000	0	3,656,000
Program Enhancements							
12.01 Crop Residue Disposal: Not recommended. Additional funding to provide personnel and operational support needed to enforce the crop residue rules.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Feed and Fertilizer Program Manager: Additional personnel and spending authority needed to improve response time to registrations, per Legislative Services Office audit.							
Dedicated	1.00	67,400	6,000	29,000	0	0	102,400
Total	1.00	67,400	6,000	29,000	0	0	102,400
FY 2005 Gov's Recommendation							
General	11.53	621,100	93,200	0	92,000	0	806,300
Dedicated	28.12	1,944,200	482,200	144,300	60,000	0	2,630,700
Federal	0.00	241,100	80,300	0	0	0	321,400
Total	39.65	2,806,400	655,700	144,300	152,000	0	3,758,400

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program enforces laws, rules, and regulations for the protection of producers and the consuming public. Services include: Bonded Warehouse requires examination of licensed warehouses, records, inventories, and facilities as outlined in the law. The program also conducts examinations of licensed commodity dealers under the Commodity Dealer Law. Bean, Pea, and Lentil Inspection grades products based on guidelines from industry, state, and federal rules. Hop Inspection samples, inspects, and certifies hop lots submitted by growers. Agriculture Services maintains inspection and compliance reviews to assure that the producer, packer, or consumer is receiving properly labeled potatoes, shell eggs, and egg products, as well as other commodities. Enforces the licensing and bonding of produce brokers, agents, and commission merchants. Weights and Measures upgrades all inspections and testing procedures in coordination with the electronic technology used in commercial measurement. Shipping Point Inspection increases the financial return of the fresh fruit and vegetable industries by expanding the use of the inspection service to 100% of the growers.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1200, HB 462							
General	12.82	543,400	197,500	0	0	0	740,900
Dedicated	32.43	8,455,000	942,700	186,000	416,900	0	10,000,600
Total	45.25	8,998,400	1,140,200	186,000	416,900	0	10,741,500
FY 2004 Total Appropriation							
General	12.82	543,400	197,500	0	0	0	740,900
Dedicated	32.43	8,455,000	942,700	186,000	416,900	0	10,000,600
Total	45.25	8,998,400	1,140,200	186,000	416,900	0	10,741,500
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: This is a one-time non-standard adjustment for FY 2004 payments for Farmers Merchant and Allison Mills failures.							
Dedicated	0.00	0	0	0	1,400,000	0	1,400,000
Total	0.00	0	0	0	1,400,000	0	1,400,000
FY 2004 Estimated Expenditures							
General	12.82	543,400	197,500	0	0	0	740,900
Dedicated	32.43	8,455,000	942,700	186,000	1,816,900	0	11,400,600
Total	45.25	8,998,400	1,140,200	186,000	1,816,900	0	12,141,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(186,000)	(1,400,000)	0	(1,586,000)
Total	0.00	0	0	(186,000)	(1,400,000)	0	(1,586,000)
FY 2005 Base							
General	12.82	543,400	197,500	0	0	0	740,900
Dedicated	32.43	8,455,000	942,700	0	416,900	0	9,814,600
Total	45.25	8,998,400	1,140,200	0	416,900	0	10,555,500

Agriculture, Department of
Agricultural Inspections

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	17,300	0	0	0	0	17,300
Dedicated	0.00	34,800	0	0	0	0	34,800
Total	0.00	52,100	0	0	0	0	52,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General Fund replacement items are not recommended. Recommendations in dedicated funds include six vehicles for Fresh Fruit & Vegetables inspectors, twelve computers and 75 electronic dial scales.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	169,500	0	0	169,500
Total	0.00	0	0	169,500	0	0	169,500
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(15,000)	0	0	0	(15,000)
Total	0.00	0	(15,000)	0	0	0	(15,000)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(16,600)	0	0	0	(16,600)
Total	0.00	0	(16,600)	0	0	0	(16,600)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	13,600	0	0	0	0	13,600
Dedicated	0.00	148,700	0	0	0	0	148,700
Total	0.00	162,300	0	0	0	0	162,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
FY 2005 Total Maintenance							
General	12.82	574,300	197,500	0	0	0	771,800
Dedicated	32.43	8,640,100	911,100	169,500	416,900	0	10,137,600
Total	45.25	9,214,400	1,108,600	169,500	416,900	0	10,909,400
FY 2005 Gov's Recommendation							
General	12.82	574,300	197,500	0	0	0	771,800
Dedicated	32.43	8,640,100	911,100	169,500	416,900	0	10,137,600
Total	45.25	9,214,400	1,108,600	169,500	416,900	0	10,909,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products and maximize profits on their operations; and act as a liaison between Idaho producers and state/federal marketing organizations and programs.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1200, HB 462							
General	5.91	309,000	201,600	0	0	0	510,600
Dedicated	0.05	47,800	15,100	0	5,200	0	68,100
Federal	3.75	49,800	25,000	0	41,700	0	116,500
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	406,600	540,000	0	46,900	0	993,500
FY 2004 Total Appropriation							
General	5.91	309,000	201,600	0	0	0	510,600
Dedicated	0.05	47,800	15,100	0	5,200	0	68,100
Federal	3.75	49,800	25,000	0	41,700	0	116,500
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	406,600	540,000	0	46,900	0	993,500
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: One-time spending authority for federal specialty crop grant.							
Federal	0.00	300,000	400,000	10,000	350,000	0	1,060,000
Total	0.00	300,000	400,000	10,000	350,000	0	1,060,000
FY 2004 Estimated Expenditures							
General	5.91	309,000	201,600	0	0	0	510,600
Dedicated	0.05	47,800	15,100	0	5,200	0	68,100
Federal	3.75	349,800	425,000	10,000	391,700	0	1,176,500
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	706,600	940,000	10,000	396,900	0	2,053,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Federal	0.00	(300,000)	(400,000)	(10,000)	(350,000)	0	(1,060,000)
Total	0.00	(300,000)	(400,000)	(10,000)	(350,000)	0	(1,060,000)
FY 2005 Base							
General	5.91	309,000	201,600	0	0	0	510,600
Dedicated	0.05	47,800	15,100	0	5,200	0	68,100
Federal	3.75	49,800	25,000	0	41,700	0	116,500
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	406,600	540,000	0	46,900	0	993,500

Agriculture, Department of
Marketing and Development

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	7,100	0	0	0	0	7,100
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	4,600	0	0	0	0	4,600
Total	0.00	11,800	0	0	0	0	11,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General Fund replacement items are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	7,700	0	0	0	0	7,700
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	9,300	0	0	0	0	9,300
FY 2005 Total Maintenance							
General	5.91	323,800	201,600	0	0	0	525,400
Dedicated	0.05	48,300	15,100	0	5,200	0	68,600
Federal	3.75	55,600	25,000	0	41,700	0	122,300
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	427,700	540,000	0	46,900	0	1,014,600
FY 2005 Gov's Recommendation							
General	5.91	323,800	201,600	0	0	0	525,400
Dedicated	0.05	48,300	15,100	0	5,200	0	68,600
Federal	3.75	55,600	25,000	0	41,700	0	122,300
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	427,700	540,000	0	46,900	0	1,014,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The major emphasis of the USDA Animal and Plant Health Inspection Service - Animal Damage Control (APHIS-ADC) Program is to provide protection to agricultural interests that suffer damage from wildlife species as mandated by state and federal law. Idaho experiences a variety of wildlife/agricultural problems each year that fall under the responsibility of USDA/APHIS-ADC.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1200							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	284,100	0	284,300
Total	0.00	0	200	0	427,100	0	427,300
FY 2004 Total Appropriation							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	284,100	0	284,300
Total	0.00	0	200	0	427,100	0	427,300
FY 2004 Estimated Expenditures							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	284,100	0	284,300
Total	0.00	0	200	0	427,100	0	427,300
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	0	(20,000)	0	(20,000)
Total	0.00	0	0	0	(20,000)	0	(20,000)
FY 2005 Base							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
Total	0.00	0	200	0	407,100	0	407,300
Program Maintenance							
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Total Maintenance							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
Total	0.00	0	200	0	407,100	0	407,300
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
Total	0.00	0	200	0	407,100	0	407,300

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund is from an annual assessment of four cents per pound of wool which is apportioned at 50% for animal health and 50% for predator control.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1200, HB 462							
General	1.50	52,100	400	0	0	0	52,500
Dedicated	1.50	68,500	49,600	0	0	0	118,100
Total	3.00	120,600	50,000	0	0	0	170,600
FY 2004 Total Appropriation							
General	1.50	52,100	400	0	0	0	52,500
Dedicated	1.50	68,500	49,600	0	0	0	118,100
Total	3.00	120,600	50,000	0	0	0	170,600
FY 2004 Estimated Expenditures							
General	1.50	52,100	400	0	0	0	52,500
Dedicated	1.50	68,500	49,600	0	0	0	118,100
Total	3.00	120,600	50,000	0	0	0	170,600
FY 2005 Base							
General	1.50	52,100	400	0	0	0	52,500
Dedicated	1.50	68,500	49,600	0	0	0	118,100
Total	3.00	120,600	50,000	0	0	0	170,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	900	0	0	0	0	900
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,900	0	0	0	0	2,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	1,800	0	0	0	0	1,800
Total	0.00	3,000	0	0	0	0	3,000
FY 2005 Total Maintenance							
General	1.50	54,200	400	0	0	0	54,600
Dedicated	1.50	72,300	49,600	0	0	0	121,900
Total	3.00	126,500	50,000	0	0	0	176,500

Agriculture, Department of
Sheep Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	1.50	54,200	400	0	0	0	54,600
Dedicated	1.50	72,300	49,600	0	0	0	121,900
Total	3.00	126,500	50,000	0	0	0	176,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Soil and Water Conservation Program assists the Soil Conservation Districts by providing leadership, guidance, technical assistance, and training in the development of local conservation programs which identify natural resource conditions and corresponding conservation treatment measures. Local agricultural water quality projects and best management practices are identified and implemented.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1152, HB 462							
General	19.00	1,147,300	569,600	0	2,037,500	0	3,754,400
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	175,200	240,400	0	75,000	0	490,600
Other	0.00	0	80,000	0	0	0	80,000
Total	21.00	1,322,500	940,600	0	2,112,500	0	4,375,600
FY 2004 Total Appropriation							
General	19.00	1,147,300	569,600	0	2,037,500	0	3,754,400
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	175,200	240,400	0	75,000	0	490,600
Other	0.00	0	80,000	0	0	0	80,000
Total	21.00	1,322,500	940,600	0	2,112,500	0	4,375,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: One-time spending authority for additional federal grants.							
Federal	0.00	30,000	60,000	10,000	325,000	0	425,000
Total	0.00	30,000	60,000	10,000	325,000	0	425,000
FY 2004 Estimated Expenditures							
General	19.00	1,147,300	569,600	0	2,037,500	0	3,754,400
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	205,200	300,400	10,000	400,000	0	915,600
Other	0.00	0	80,000	0	0	0	80,000
Total	21.00	1,352,500	1,000,600	10,000	2,437,500	0	4,800,600
Base Adjustments							
8.21 Object Transfers: Transfer funds previously distributed directly to Soil Conservation Districts through Trustee Benefits for technical assistance, to the Idaho Association of Soil Conservation Districts. The money will continue to fund technical assistance at the district level.							
General	0.00	0	187,500	0	(187,500)	0	0
Total	0.00	0	187,500	0	(187,500)	0	0
8.41 Removal of One-Time Expenditures							
Federal	0.00	(30,000)	(60,000)	(10,000)	(325,000)	0	(425,000)
Total	0.00	(30,000)	(60,000)	(10,000)	(325,000)	0	(425,000)
FY 2005 Base							
General	19.00	1,147,300	757,100	0	1,850,000	0	3,754,400
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	175,200	240,400	0	75,000	0	490,600
Other	0.00	0	80,000	0	0	0	80,000
Total	21.00	1,322,500	1,128,100	0	1,925,000	0	4,375,600

Agriculture, Department of
Soil Conservation Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	27,000	0	0	0	0	27,000
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	29,900	0	0	0	0	29,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General Fund replacement items are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	26,500	0	0	0	0	26,500
Federal	0.00	3,200	0	0	0	0	3,200
Total	0.00	29,700	0	0	0	0	29,700
FY 2005 Total Maintenance							
General	19.00	1,200,800	757,100	0	1,850,000	0	3,807,900
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	181,300	240,400	0	75,000	0	496,700
Other	0.00	0	80,000	0	0	0	80,000
Total	21.00	1,382,100	1,128,100	0	1,925,000	0	4,435,200
FY 2005 Gov's Recommendation							
General	19.00	1,200,800	757,100	0	1,850,000	0	3,807,900
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	181,300	240,400	0	75,000	0	496,700
Other	0.00	0	80,000	0	0	0	80,000
Total	21.00	1,382,100	1,128,100	0	1,925,000	0	4,435,200